

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6005 Fax (920) 448-6126

Brian Shoup, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, August 16, 2012

SOPHIE BEAUMONT BUILDING, BOARD ROOM A

111 NORTH JEFFERSON, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of July 12, 2012 Human Services Board Meeting.
4. Executive Director's Report.
5. Financial Report for Community Treatment Center and Community Programs.
6. Discussion/Possible Action for Combination of Human Services Board & Committee.
(Requested by Chairman Tom Lund)
7. Review & Approval of Proposed 2013 Budget.
8. *Statistical Reports.
 - a. Monthly Inpatient Data – Community Treatment Center.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
9. *Approval for New Non-Continuous Vendor.
10. *Request for New Vendor Contract.
11. Other Matters.
12. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.



PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, July 12, 2012 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Craig Huxford, Helen Smits, Carole Andrews, Bill Clancy, Susan Hyland,
JoAnn Grashberger

Excused: Paula Laundrie

Also

Present: Brian Shoup, Executive Director
Kevin Lunog, Behavioral Health Services Manager
Tim Schmitt, Finance Manager
Mary Johnson, Hospital & Nursing Home Administrator

1. **Call Meeting to Order:**
The meeting was called to order by Chair Tom Lund at 5:15 pm.
2. **Approve/Modify Agenda:**
GRASCHBERGER/ANDREWS moved to approve the agenda.
The motion was passed unanimously.
3. **Approve Minutes of June 14, 2012 Human Services Board Meeting:**
HUXFORD/SMITS moved to approve the minutes dated June 14, 2012.
The motion was passed unanimously.
4. **Action to support filling the budgeted part-time psychiatrist position**
 - County Board Member Clancy has asked for an agenda last month to show the board's support in filling the position.
 - Proposed motion: Move to support the filling of the budgeted half-time psychiatrist position in the Mental Health Clinic with a psychiatrist or the financial equivalent of a nurse prescriber with psychiatric experience.
 - Shoup noted that recruiting for psychiatrists is difficult so allowing the flexibility of an Advanced Practice Nurse Prescriber (APNP) would be helpful.

Q: Citizen Board Member Smits asked if there are many functions that can only be done by a psychiatrist.

A: Lunog stated that APNPs can perform the same duties as a psychiatrist.

Chairman Lund asked for a motion to approve.

ANDREWS/SMITS moved to approve.

The motion was passed unanimously.

5. Executive Director's Report

Introduction of new Director of Community Programs-Jeremy Kral

- Executive Director Shoup introduced Jeremy Kral to the board. Mr. Kral started his employment on July 2nd and spent much of his first week in orientation to Human Services operations.
- Kral told the board of his background including his past three years and the Director of Human Services at Marquette County. Before that, Kral was a long term care support manager. He thanked the board for the opportunity.

Family Care Update

- The Human Services directors within the NEW Family Care district met with Rep. John Nygren earlier this month regarding concerns about crisis services for clients in residential placements made by Family Care organizations. Statewide, this has become a problem and county human services agencies have frequently incurred costs when these clients have come through their emergency services. The directors discussed with Rep. Nygren the possibility of legislative relief along with other possible strategies that could be implemented prior to the roll-out of Family Care in Northeast Wisconsin.
- A follow-up meeting with Rolf Hanson, CEO of NEW Family Care, is also scheduled. Mr. Hanson is sensitive to this problem and is proposing some additional strategies to mitigate these concerns.
- Shoup noted that it is important we look for a local solution as well as a state-wide solution. It is in our interest to push this issue as we have some leverage on this that will not last, being that we haven't passed the required second resolution that the county board has to undertake.
- Kral added that the reason behind the increase is the decompensation of folks. A lot of the county expertise is lost in the transition. Also, there is a misalignment of incentives. The family care district has the responsibility to provide services but the county has a fiscal liability when a person is in a psychiatric institute. The county lacks the resources to move them out while family care lacks the incentive.
- Johnson added that we have had other counties admit family care patients into our psych hospital who have had to be disenrolled and it has been a frustrated issue.
- Shoup stated that Jill Rowland, our vendor contracts manager, attempts to get out a financial liability agreement anytime another county places someone in a brown county facility or when a contract is executed.

LEAN Activity

- A two-day LEAN event was conducted in June to streamline the annual vendor contracting process. The Department of Health Services area administrator, Chris Craggs, was invited to participate as was Rolf Hanson. Both appreciated their first experience with LEAN methodology.
- Additional LEAN events slated for the next several months include:

- General streamlining and efficiencies within the Bay Lake Economic Assistance Consortium. This will involve five county human services agencies. We are currently at 900 caseloads per ES worker.
- Streamlining the billing process for Comprehensive Community Support (CCS).
- Efficiencies processing the accounts receivable activities within Community Programs.
- Shortening the entire emergency detention process and building in greater client sensitivity. This will integrate "Walk-through" process improvement methodology with LEAN and involve participants from Human Services, the Sheriff's Department and other law enforcement, an area hospital, and the Crisis Center. The "walk-through" technique is where a staff member plays the role of the client and goes through the entire process. Some feedback from a recent walk-through was that the person who played the client role was frustrated at how many times he had to tell his story. The feedback received allows for changes to streamline and to make it a more humane process.

Chairman Lund stated that technology in the future will help alleviate some of these issues and it would be helpful to work with our IS department to explore possibilities.

- Shoup agreed and stated that it would be very helpful to do assessments right at the CTC to save time but there would be a higher cost for the Crisis Center to mobilize out there.

Citizen board member Grashberger added that Bellin just rolled out a software entitled "Epic" which was implemented due to a patient who had to repeatedly tell her story every time she went to the ER or a doctor.

2013 Budget proposal

- Human Services management will be presenting its proposed 2013 budget at the August HS Board meeting. Shoup indicated that it will likely include additional child protection positions, a quality improvement/Electronic Records System position, and additional limited-term case managers in the long term care units (to prepare for Family Care implementation). At the same time, there will be accompanying spending reductions in a variety of areas.

Citizen board member Andrews stated that it would be helpful to know what programs are being affected by which positions and which programs, in turn, are absolutely needed.

- Shoup stated that the program initiative forms submitted to the county board do not always have the policy thrusts included. We will make sure to show the board what enabled us to make investments for new positions and show where

our reductions were that was tied to the increases. He also added that not all position changes are due to programs, citing the charge nurse reorganization in 2011. We will make a narrative to the board in terms of presentation.

Chairman Lund added it would be helpful to show where the funding comes from for each position.

ANDREWS/GRASCHBERGER moved to receive and place on file.
Motion was carried unanimously.

6. Financial Report

- Schmitt reported financials through May. We are ahead of the budget in Community Programs. For the Community Treatment Center, we are slightly up in expenses but we are close to budget. There were a lower number of days in the hospital than budgeted but it is still early in the year.
- Johnson added that the hospital census has come up in the last six weeks.

Q: Chairman Lund asked if it was due to the extreme heat.

A: Johnson stated it definitely could be a part of it.

- Johnson also stated the nursing home has been full for a while with no vacancies.

Q: Chairman Lund asked about the status of "one to ones" in the nursing home.

A: Johnson stated it has been much better than it used to be. They are seen more for fall risks, not aggression.

ANDREWS/HYLAND moved to receive and place on file.
Motion was carried unanimously

7. Community Treatment Center Statistical Update:

Please refer to the packet which includes this information.

8. Contract Update:

Please refer to the packet which includes this information.

9. Other Matters:

Andrews applauded the use of color in graphs sent out this month.

Next Meeting: Thursday, August 9, 2012

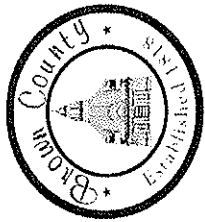
5:15 p.m. – Sophie Beaumont Building, Board Room A

10. Adjourn Business Meeting:

ANDREWS/SMITS moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:05 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary



Community Programs

Through 06/30/12
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP									
REVENUE									
Property taxes	17,388,105.00	.00	17,388,105.00	1,449,008.75	.00	8,694,052.50	8,694,052.50	50	9,332,041.02
Intergovernmental	62,616,645.00	.00	62,616,645.00	1,665,937.38	.00	26,806,603.47	35,810,041.53	43	33,228,008.28
Charges for sales and services	1,894,791.00	.00	1,894,791.00	170,374.55	.00	984,922.25	909,868.75	52	1,151,367.49
Intergovernmental charges for services	8,413,303.00	.00	8,413,303.00	1,412,798.50	.00	3,850,550.13	4,562,752.87	46	3,759,441.47
Miscellaneous revenue	16,000.00	.00	16,000.00	89.00	.00	11,509.78	4,490.22	72	4,292.16
Rent	36,000.00	.00	36,000.00	3,000.00	.00	18,000.00	18,000.00	50	18,000.00
Contributions	.00	.00	.00	(2,754.37)	.00	(2,319.81)	2,319.81	+++	(1,643.87)
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	29,840.00	9,606.00	39,446.00	12,092.66	.00	24,526.04	14,919.96	62	15,000.00
REVENUE TOTALS	\$90,394,684.00	\$9,606.00	\$90,404,290.00	\$4,710,546.47	\$0.00	\$40,387,844.36	\$50,016,445.64	45%	\$47,506,506.55
EXPENSE									
Personnel services	13,938,272.00	9,606.00	13,947,878.00	996,230.60	.00	6,219,549.95	7,728,328.05	45	6,164,048.60
Fringe benefits and taxes	5,979,544.00	.00	5,979,544.00	305,382.31	.00	2,671,936.87	3,307,607.13	45	3,262,004.28
Employee costs	32,698.00	.00	32,698.00	1,021.36	.00	4,035.36	28,662.64	12	1,844.95
Operations and maintenance	1,415,226.00	.00	1,415,226.00	114,504.45	.00	646,324.42	768,901.58	46	655,118.10
Insurance costs	2,000.00	.00	2,000.00	.00	.00	1,000.00	1,000.00	50	1,000.00
Utilities	32,920.00	.00	32,920.00	1,680.31	.00	7,442.28	25,477.72	23	12,577.60
Chargebacks	2,242,418.00	.00	2,242,418.00	181,876.64	.00	1,089,700.14	1,152,717.86	49	1,042,595.56
Purchased services	65,680,852.00	(12,907.00)	65,667,945.00	4,406,777.45	131.88	30,538,287.77	35,129,525.35	47	32,834,179.28
Contracted services	745,700.00	.00	745,700.00	43,978.10	.00	213,232.42	532,467.58	29	194,482.43
Medical expenses	400.00	.00	400.00	.00	.00	.00	400.00	0	.00
Judiciary Costs	125,101.00	.00	125,101.00	10,425.00	.00	62,550.00	62,551.00	50	56,432.20
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	23,000.00	12,907.00	35,907.00	18,907.00	.00	41,743.00	(5,836.00)	116	.00
Transfer out	397,711.00	.00	397,711.00	13,223.64	.00	65,960.72	331,750.28	17	98,063.12
EXPENSE TOTALS	\$90,615,842.00	\$9,606.00	\$90,625,448.00	\$6,094,006.86	\$131.88	\$41,561,762.93	\$49,063,553.19	46%	\$44,322,346.12
Fund 201 - CP Totals									
REVENUE TOTALS	90,394,684.00	9,606.00	90,404,290.00	4,710,546.47	.00	40,387,844.36	50,016,445.64	45	47,506,506.55
EXPENSE TOTALS	90,615,842.00	9,606.00	90,625,448.00	6,094,006.86	131.88	41,561,762.93	49,063,553.19	46	44,322,346.12
Fund 201 - CP Totals	(\$221,158.00)	\$0.00	(\$221,158.00)	(\$1,383,460.39)	(\$131.88)	(\$1,173,918.57)	\$952,892.45		\$3,184,160.43
Grand Totals									
REVENUE TOTALS	90,394,684.00	9,606.00	90,404,290.00	4,710,546.47	.00	40,387,844.36	50,016,445.64	45	47,506,506.55
EXPENSE TOTALS	90,615,842.00	9,606.00	90,625,448.00	6,094,006.86	131.88	41,561,762.93	49,063,553.19	46	44,322,346.12
Grand Totals	(\$221,158.00)	\$0.00	(\$221,158.00)	(\$1,383,460.39)	(\$131.88)	(\$1,173,918.57)	\$952,892.45		\$3,184,160.43

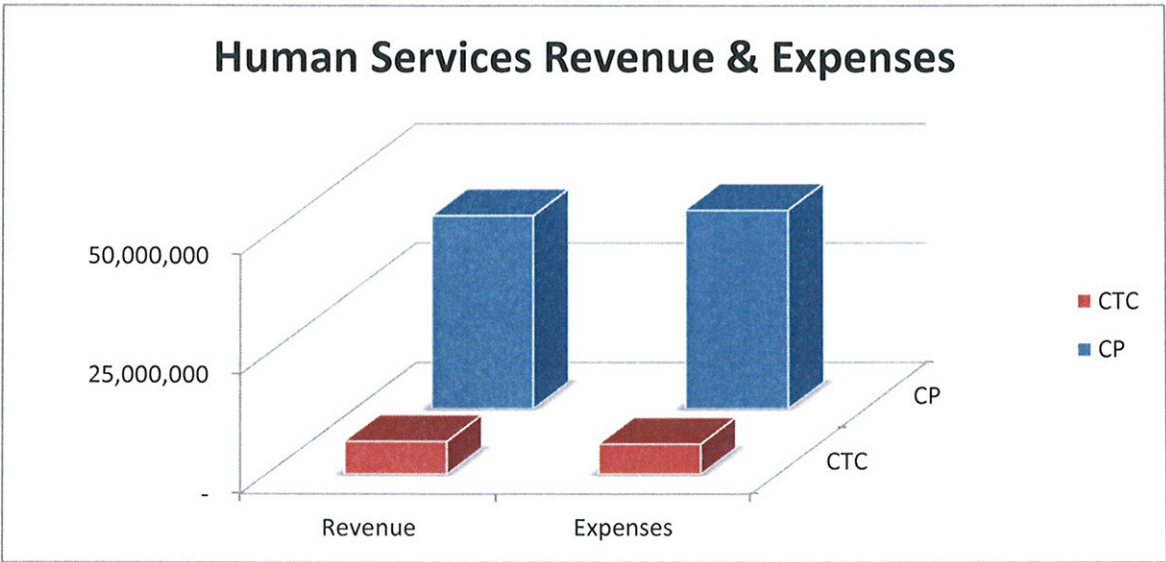
**CTC**

Through 06/30/12
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 630 - CTC									
REVENUE									
Property taxes	2,936,997.00	.00	2,936,997.00	244,749.75	.00	1,468,498.50	1,468,498.50	50	1,586,671.02
Intergovernmental	528,000.00	.00	528,000.00	86,815.33	.00	317,982.00	210,018.00	60	287,865.50
Fines and forfeitures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services	6,916,127.00	.00	6,916,127.00	347,544.83	.00	2,539,950.03	4,376,176.97	37	3,512,525.22
Intergovernmental charges for services	2,950,412.00	.00	2,950,412.00	413,047.74	.00	2,177,679.49	772,732.51	74	1,524,471.28
Miscellaneous revenue	2,500.00	.00	2,500.00	589.00	.00	2,303.58	196.42	92	1,646.56
Rent	159,260.00	.00	159,260.00	12,916.66	.00	82,830.04	76,429.96	52	73,770.00
Contributions	.00	750.00	750.00	310.00	.00	830.00	(80.00)	111	.00
Charges to county departments	377,271.00	.00	377,271.00	29,504.63	.00	177,144.86	200,126.14	47	182,902.69
Capital contributions	.00	.00	.00	.00	.00	49,805.00	(49,805.00)	+++	.00
Transfer in	.00	17,772.00	17,772.00	17,772.00	.00	17,772.00	.00	100	.00
REVENUE TOTALS	\$13,870,567.00	\$18,522.00	\$13,889,089.00	\$1,153,249.94	\$0.00	\$6,834,795.50	\$7,054,293.50	49%	\$7,169,852.27
EXPENSE									
Cost of sales	2,500.00	.00	2,500.00	850.75	.00	3,330.49	(830.49)	133	1,038.80
Personnel services	7,257,881.00	(180,828.00)	7,077,053.00	488,719.08	.00	3,358,426.33	3,718,626.67	47	3,827,518.44
Fringe benefits and taxes	2,776,692.00	.00	2,776,692.00	158,245.76	.00	1,267,647.99	1,509,044.01	46	1,679,110.25
Employee costs	6,100.00	.00	6,100.00	253.14	.00	993.14	5,106.86	16	1,714.40
Operations and maintenance	623,086.00	750.00	623,836.00	29,045.71	.00	212,011.30	411,824.70	34	286,834.13
Insurance costs	162,919.00	.00	162,919.00	13,240.00	.00	79,995.88	82,923.12	49	78,202.67
Utilities	8,000.00	.00	8,000.00	601.02	.00	2,105.74	5,894.26	26	4,179.03
Chargebacks	1,024,762.00	.00	1,024,762.00	88,199.90	.00	499,088.82	525,673.18	49	915,712.01
Contracted services	450,750.00	138,800.00	589,550.00	9,310.74	.00	422,127.28	167,422.72	72	297,094.73
Medical expenses	406,500.00	.00	406,500.00	17,831.66	.00	146,506.01	259,993.99	36	175,640.36
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Debt retirement	320.00	.00	320.00	26.25	.00	193.77	126.23	61	336.31
Depreciation	514,440.00	.00	514,440.00	53,307.69	.00	298,596.43	215,843.57	58	256,430.17
Outlay	.00	.00	.00	.00	.00	(693.75)	693.75	+++	.00
Transfer out	.00	.00	.00	.00	.00	.00	.00	+++	30,833.50
EXPENSE TOTALS	\$13,233,950.00	(\$41,278.00)	\$13,192,672.00	\$859,631.70	\$0.00	\$6,290,329.43	\$6,902,342.57	48%	\$7,554,644.80
Fund 630 - CTC Totals									
REVENUE TOTALS	13,870,567.00	18,522.00	13,889,089.00	1,153,249.94	.00	6,834,795.50	7,054,293.50	49	7,169,852.27
EXPENSE TOTALS	13,233,950.00	(41,278.00)	13,192,672.00	859,631.70	.00	6,290,329.43	6,902,342.57	48	7,554,644.80
Fund 630 - CTC Totals	\$636,617.00	\$59,800.00	\$696,417.00	\$293,618.24	\$0.00	\$544,466.07	\$151,950.93		(\$384,792.53)

Human Services Financial Report - June 2012

	CTC	CP
Revenue	6,834,796	40,387,844
Expenses	6,290,329	41,561,763
Diff	544,466	(1,173,919)



BROWN COUNTY COMMUNITY TREATMENT CENTER

STATISTICS FOR JULY 2012

ADMISSIONS	July	Year to Date	Year to Date
		2012	2011
Voluntary - Mental Illness	11	39	44
Voluntary - Alcohol	1	17	45
Voluntary - AODA/Drug	0	3	6
Police Protective Custody - Alcohol	29	215	286
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	1	0
Emergency Commitment- Alcohol	0	0	3
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	88	510	610
Court Order Prelim. - Mental Illness	0	2	1
Court Order Prelim. - Alcohol	1	4	6
Court Order for Final Hearing	0	1	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	15	92	84
Court Order Prelim. - Drug	0	1	0
Other	0	0	8
TOTAL	145	885	1095

ADMISSIONS BY UNITS			
Nicolet	145	885	1095
TOTAL	145	885	1095

ADMISSIONS BY COUNTY			
Brown	93	555	771
Door	3	28	27
Kewaunee	4	20	26
Oconto	7	46	60
Marinette	7	33	33
Shawano	3	32	36
Waupaca	0	9	7
Menominee	1	8	17
Outagamie	5	35	24
Manitowoc	18	91	76
Winnebago	0	2	1
Other	4	26	17
TOTAL	145	885	1095

NEW ADMISSIONS			
Nicolet	75	350	413
TOTAL	75	350	413

READMIT WITHIN 30 DAYS			
Nicolet	16	152	194
TOTAL	16	152	194

AVERAGE DAILY CENSUS	July	Year to Date	Year to Date
		2012	2011
Nicolet	22	17	20
TOTAL	22	17	20

INPATIENT SERVICE DAYS			
Nicolet	677	3545	4258
TOTAL	677	3545	4258

BED OCCUPANCY			
Nicolet	59%	45%	54%
TOTAL (37 Beds)	59%	45%	54%

DISCHARGES			
Nicolet	136	740	1078
TOTAL	136	740	1078

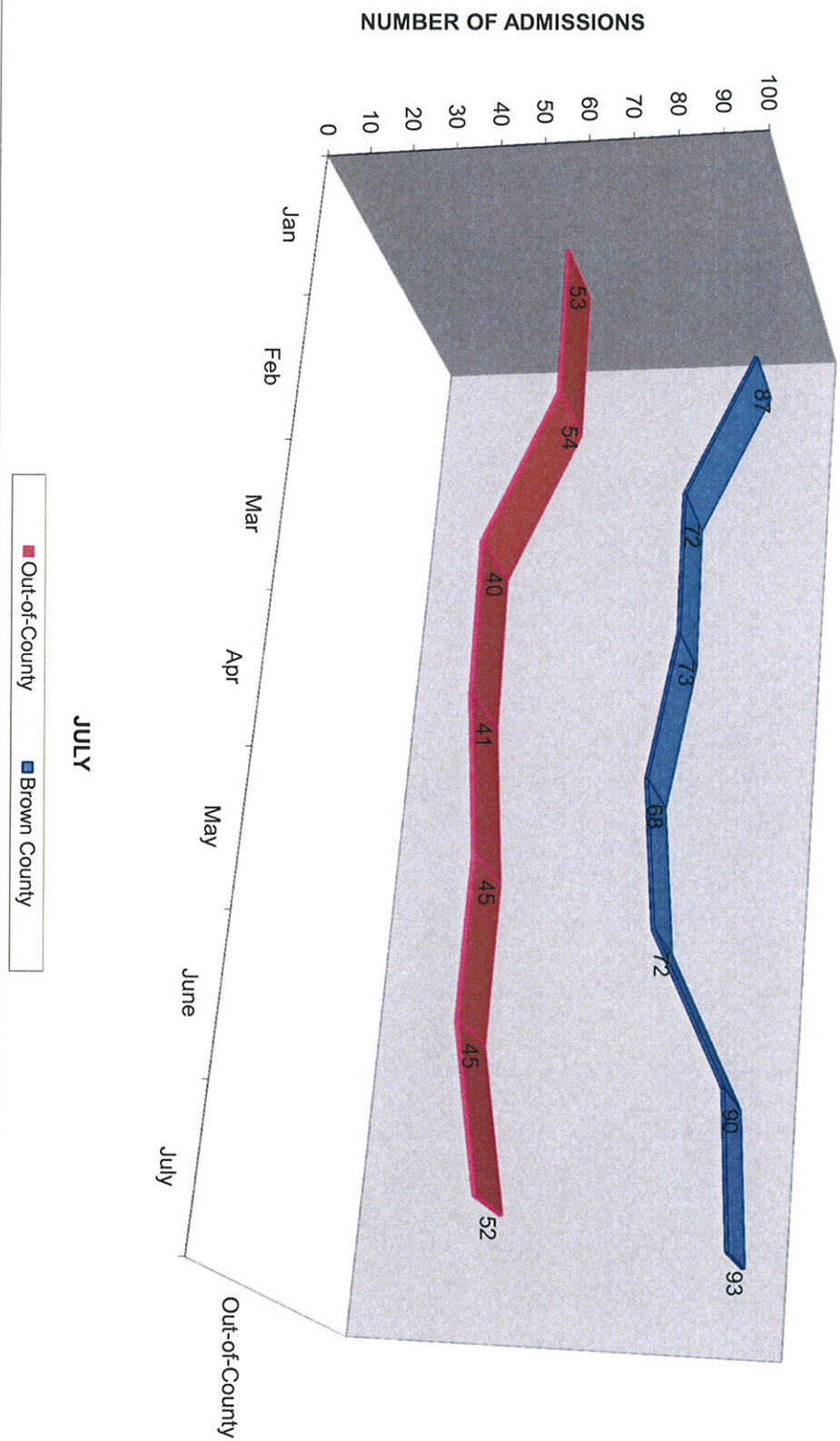
DISCHARGE DAYS			
Nicolet	594	3515	4353
TOTAL	594	3515	4353

AVERAGE LENGTH OF STAY			
Nicolet	4	5	4
TOTAL	4	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	4
Door	9	6	5
Kewaunee	4	6	5
Oconto	4	6	4
Marinette	5	5	4
Shawano	4	2	4
Waupaca	0	5	3
Menominee	12	3	4
Outagamie	3	2	4
Manitowoc	5	5	5
Winnebago	0	0	0
Other	0	2	3
TOTAL	4	5	4

	Current	YTD	2011
In/Outs	7	58	93

BROWN CO. VS. OUT-OF-COUNTY ADMISSIONS- JULY, 2012 **NICOLET PSYCHIATRIC CENTER**



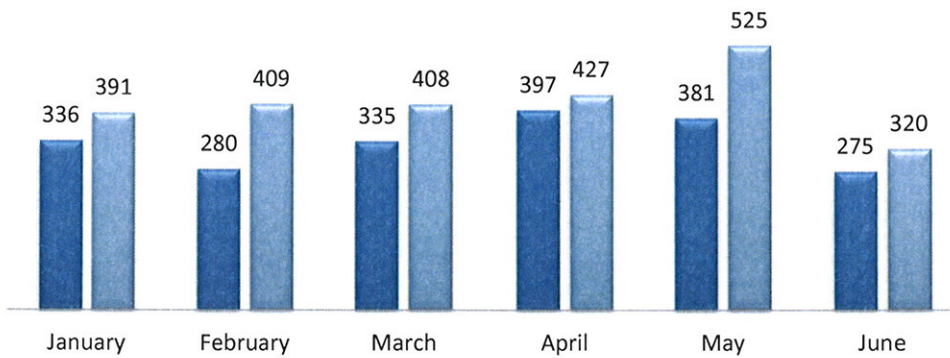
BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: July 2012

Voluntary Admissions	8
Involuntary Admissions	11
Voluntary Inpatient Days	31
Involuntary Inpatient Days	39
Voluntary Avg Length of Stay	3.8
Involuntary Avg Length of Stay	3.5

The above data pertains to Brown County only

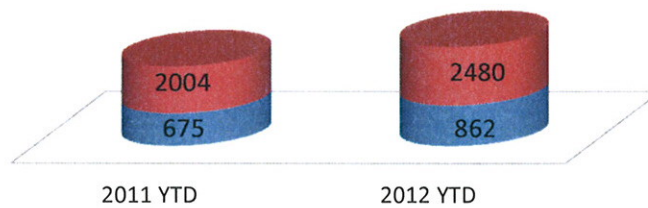
Reports of Child Abuse/Neglect by Month

■ 2011 ■ 2012



Child Abuse/Neglect Reports vs. Investigations

■ Investigated ■ Reports



Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
AC MANAGEMENT	\$404,405					\$404,405
ADAMS AFH	\$98,448					\$98,448
ADULT CARE LIVING OF NE WI	\$160,111					\$160,111
ADRC	\$65,566					\$65,566
AMERICAN FOUNDATION OF COUNSELING SERVICES	\$254,230					\$254,230
ANDERSON RECEIVING HOME	\$28,281					\$28,281
ANGELS BY THE BAY DBA VISITING ANGELS	\$10,404					\$10,404
ANGELS ON ARCADIAN	\$1,211,198					\$1,211,198
ANNA'S HEALTHCARE (COUNTRY LIVING)	\$356,359					\$356,359
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	\$187,728					\$187,728
APPLIED BEHAVIOR ANALYSTS LLC	\$141,089					\$141,089
ARNOLD RECEIVING HOME	\$56,234					\$56,234
ARTS AFH	\$29,124					\$29,124
ASPIRO INC	\$3,109,663					\$3,109,663
BELLIN PSYCHIATRIC CENTER	\$10,000					\$10,000
BERGER AFH	\$56,774	(\$4,856)	\$3,327			\$55,245
BETHESDA	\$12,022					\$12,022
BIRCH CREEK	\$186,500					\$186,500
BISHOPS COURT	\$715,702					\$715,702
BOLL ADULT CARE CONCEPTS	\$619,020	\$0				\$619,020
BOURASSA AFH	\$18,725					\$18,725
BORNEMANN NURSING HOME	\$56,304					\$56,304
BRAZEAU AFH	\$16,296					\$16,296
BROTOLOC HEALTH CARE SYSTEMS	\$906,048					\$906,048
BRUNETTE AFH	\$54,972					\$54,972
BRUSS SUPPORTIVE COMMUNITY LIVING	\$270,686					\$270,686
BUSSE AFH	\$66,324					\$66,324
CAPELLE AFH	\$56,532					\$56,532
CARE FOR ALL AGES	\$137,899					\$137,899
CARRINGTON MANOR ASSISTED LIVING	\$26,628					\$26,628
CATHOLIC CHARITIES	\$171,606					\$171,606
CENTURY RIDGE OF GREEN BAY, INC.	\$450,024					\$450,024
CEREBRAL PALSY INC.	\$1,265,405					\$1,265,405
CHILDRENS SERVICE SOCIETY	\$78,226					\$78,226
CHRISTENSEN AFH	\$22,956	\$15,000				\$37,956
CLARITY CARE INC	\$1,856,942					\$1,856,942
CLEARVIEW BRAIN INJURY CENTER	\$75,000					\$75,000
COMFORT KEEPERS INC	\$650,000					\$650,000
COMPANION CARE INC	\$43,596					\$43,596
COMPASS DEVELOPMENT	\$1,345,620	\$0				\$1,345,620
CONLEY AFH	\$35,636					\$35,636
CRESTWOOD HEALTHCARE	\$31,070					\$31,070
CURO CARE LLC	\$400,000	\$10,000				\$410,000
DARNELL RECEIVING HOME	\$25,924					\$25,924
DEATHERAGE-VELEKE AFH	\$14,662					\$14,662
DEBAERE AFH	\$67,980					\$67,980
DEER PATH ESTATES, INC.	\$146,539					\$146,539
DORN AFH	\$22,008					\$22,008
DUNGARVIN WISCONSIN LLC	\$689,120					\$689,120
DYNAMIC FAMILY SOLUTIONS	\$48,060	\$0				\$48,060
EAST SHORE INDUSTRIES	\$64,675					\$64,675
ELSNER AFH	\$13,821					\$13,821
ENCOMPASS CHILD CARE	\$124,250					\$124,250
ENGBERG AFH	\$39,216					\$39,216
ETHAN HOUSE	\$212,134	1				\$212,134

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
FAMILY SERVICE OF NORTHEAST WI, INC.	\$1,927,218	\$0				\$1,927,218
FAMILY TRAINING PROGRAM	\$304,238					\$304,238
FENLON AFH	\$19,992	\$17,085				\$37,077
G & I OCHS INC.	\$1,682,237	\$0				\$1,682,237
GAUGER AFH	\$32,148					\$32,148
GERI CARE CABIN LLC	\$36,826					\$36,826
GJT LLC	\$15,000	\$30,000				\$45,000
GOLDEN HOUSE	\$63,086					\$63,086
GOLTZ E. AFH	\$21,924					\$21,924
GOLTZ J. AFH	\$61,387					\$61,387
GONZALEZ AFH	\$76,724					\$76,724
GOODWILL INDUSTRIES	\$75,000					\$75,000
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	\$191,232					\$191,232
GRACYALNY, SUE	\$70,000					\$70,000
GREEN BAY TRANSIT COMMISSION	\$150,000					\$150,000
GREEN VALLEY ENTERPRISES INC	\$25,000					\$25,000
GREENFIELD REHABILITATION AGENCY INC	\$25,000					\$25,000
GRONSETH AFH	\$43,848					\$43,848
HARMONY LIVING CENTERS LLC	\$129,094					\$129,094
HEAD AFH	\$45,158	(\$14,922)	\$0			\$30,236
HELPING HANDS CAREGIVERS	\$236,628					\$236,628
HIETPAS AFH	\$19,186					\$19,186
HOEFT AFH	\$38,601					\$38,601
HOFF AFH	\$62,886					\$62,886
HOME INSTEAD SENIOR CARE	\$461,052					\$461,052
HOMES FOR INDEPENDENT LIVING	\$5,019,498	\$0				\$5,019,498
IMPROVED LIVING SERVICES	\$754,268	\$0				\$754,268
INFINITY CARE INC	\$305,513					\$305,513
INNOVATIVE COUNSELING(AUTISM)	\$21,682					\$21,682
INNOVATIVE SERVICES	\$12,446,960	\$0	\$0	\$0	\$0	\$12,446,960
INTEGRATED COMMUNITY SERVICES(Oct-Sept contract)	\$284,336					\$284,336
INTERIM HEALTHCARE STAFFING	\$38,335					\$38,335
J & DEE INC.	\$1,400,266					\$1,400,266
KAKUK AFH	\$31,452					\$31,452
KALISHEK AFH	\$48,451					\$48,451
KCC FISCAL AGENT SERVICES	\$4,822,562	\$0				\$4,822,562
KCC SERVICES INC	\$5,000					\$5,000
KINDRED HEARTS	\$682,392					\$682,392
KLARKOWSKI AFH	\$16,000					\$16,000
KLECZKA-VOGEL AFH	\$77,376					\$77,376
KLEIN, DR. (AUTISM)	\$220,591					\$220,591
KUSKE AFH	\$25,692					\$25,692
LAMERS BUS LINES, INC.	\$610,402					\$610,402
LANCASTER GARDENS	\$50,000					\$50,000
LAURENT AFH	\$76,752					\$76,752
LEVY AFH	\$17,976					\$17,976
LISKA, JOANN	\$5,000					\$5,000
LUTHERAN SOCIAL SERVICES	\$1,058,225					\$1,058,225
LUTHERAN SOCIAL SERVICES-HOMME	\$125,000					\$125,000
LYONS, KATHLEEN	\$136,068					\$136,068
MACHT VILLAGE PROGRAMS INC	\$837,019					\$837,019
MALINSKI AFH	\$54,466	\$11,286				\$65,752
MALONE AFH	\$25,536					\$25,536
MARLA VIST MANOR ASSISTED LIVING	\$190,909					\$190,909
MATTHEWS SENIOR LIVING	\$50,000	2				\$50,000

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
MCCORMICK MEMORIAL HOME	\$118,466					\$118,466
MELOHN AFH	\$38,472					\$38,472
MILQUETTE AFH	\$21,528					\$21,528
MOMMAERTS RECEIVING HOME	\$28,281					\$28,281
MOORE AFH	\$41,227					\$41,227
MYSTIC ACRES LLC	\$70,192					\$70,192
MYSTIC CREEK LLC	\$73,318					\$73,318
MYSTIC MEADOWS LLC	\$68,918					\$68,918
NEMETZ AFH	\$69,682					\$69,682
NEW COMMUNITY SHELTER*	\$40,000					\$40,000
NEW CURATIVE REHABILITATION	\$1,211,772	\$0				\$1,211,772
NEW VIEW INDUSTRIES	\$33,166					\$33,166
NEW VISIONS TREATMENT HOMES OF WI, INC	\$66,600					\$66,600
OCONNOR AFH	\$59,916	(\$13,021)				\$46,895
OPTIONS LAB INC	\$5,000					\$5,000
OPTIONS TREATMENT	\$313,790					\$313,790
ORLICH AFH	\$94,846					\$94,846
OSTAPYUK AFH	\$45,050					\$45,050
PANTZLAFF AFH	\$71,808					\$71,808
PARAGON INDUSTRIES	\$844,531					\$844,531
PARENT TEAM	\$35,000					\$35,000
PARENTEAU AFH	\$41,964					\$41,964
PARKER AFH	\$19,158					\$19,158
PARMENTIER AFH	\$58,208	\$21,209				\$79,417
PATIENT PINES	\$150,000					\$150,000
PIANTEK RECEIVING HOME	\$2,357					\$2,357
PNUMA HEALTH CARE	\$243,533	\$0				\$243,533
PRODUCTIVE LIVING SYSTEMS	\$644,181	\$0				\$644,181
RAVENWOOD BEHAVIORAL HEALTH	\$25,428					\$25,428
REBEKAH HAVEN	\$86,755					\$86,755
REHAB RESOURCES	\$125,886					\$125,886
REM-WISCONSIN II, INC.	\$1,691,553					\$1,691,553
RESCARE WISCONSIN INC	\$24,909					\$24,909
ROFFERS AFH	\$23,352					\$23,352
SALDANA AFH	\$16,750					\$16,750
SAMARITAN COUNSEING CENTER	\$57,168					\$57,168
SCHAUMBERG, LAURIE	\$280,058					\$280,058
SCHULTZ AFH	\$103,740					\$103,740
SELTZER AFH	\$13,843	\$6,080				\$19,923
SKORCZEWSKI AFH	\$18,660					\$18,660
SLAGHT AFH	\$67,990	\$1,600				\$69,590
SMET AFH	\$52,241					\$52,241
SOUTHERN HOME CARE	\$28,762					\$28,762
ST. VINCENT	\$265,215					\$265,215
STARR/DINGER AFH	\$23,700					\$23,700
TALBOT AFH	\$23,824					\$23,824
TANZI AFH	\$84,322					\$84,322
TIPLER AFH	\$61,080					\$61,080
TREMPEALEAU CO HEALTH CARE	\$280,058					\$280,058
TRUDELL AFH	\$16,272					\$16,272
VALLEY PACKAGING INC.	\$12,235					\$12,235
VERBONCOUER AFH	\$55,205	\$7,891	\$4,500			\$67,596
VILLA HOPE	\$1,414,110					\$1,414,110
WARREN, JOHN MD	\$131,000					\$131,000
WAUSAUKEE ENTERPRISES	\$22,678	3				\$22,678

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Updated Contract Amount
WEBER RECEIVING HOME	\$28,281					\$28,281
WEYENBERG AFH	\$44,676					\$44,676
WILLOWCREEK AFH	\$404,568					\$404,568
WISCONSIN EARLY AUTISM PROJECT	\$401,050					\$401,050
YU AFH	\$16,666					\$16,666
ZAMBON AFH	\$20,592					\$20,592
ZIELKE, JON AFH	\$32,802					\$32,802
ZIESMER AFH	\$77,439	\$0				\$77,439
TOTAL	\$63,012,766	\$87,352	\$7,827	\$0	\$0	\$63,107,945
2012 Contracts Sent: 170						
2012 Contracts Returned: 170						

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: July 17, 2012

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
The Parenting Network	Parenting Classes	1/6/12	2/15/12
Thomas, Cassandra	Mileage	1/6/12	2/15/12
Bailey, Maria	Mileage	1/6/12	2/15/12
Stanley Steemer	Carpet Cleaning	1/6/12	2/15/12
Oshkosh Cab Company	Transportation	1/17/12	2/15/12
First Choice Property Care, LLC	Snow Removal	1/25/12	2/15/12
Down to Earth Nutrition and Massage, LLC	Supplements	2/22/12	4/18/12
Salm Plumbing Inc.	Repairs	3/6/12	4/18/12
Schommer, Kristina	Respite	3/19/12	4/18/12
Shefchik, Marcia	Respite	3/19/12	4/18/12
Advanced Multimedia Devices	Equipment	3/20/12	5/16/12
Uhlig, Carrie	Translation Services	3/23/12	5/16/12
Peter Piper Kiddie Nurseries	Daycare	4/2/12	5/16/12
DNL Construction Inc.	Remodel	4/2/12	5/16/12
Weighted Wearables, LLC	Adaptive Aid	4/13/12	6/20/12
Then Language Express, Inc.	Supplies	4/24/12	6/20/12
Monona Mediation & Counseling	Assessment	4/24/12	6/20/12
Guarding your Angels Inc.	Daycare	5/10/12	6/20/12
Trail Creek Apartments	Rent	5/25/12	
The Home Security Store Inc.	Supplies	5/25/12	
Tri-County Memorial Hospital	Services	5/25/12	
Baugh, Diane	Respite	7/11/12	
TherAdapt Products Inc.	Supplies	7/11/12	
Doxtator, Gerald	Respite	7/11/12	

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: July 17, 2012

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Curo Care LLC	Adult Family Home	\$304,146	1/6/12	2/15/12
Mystic Meadows, LLC	Adult Family Home	\$68,918	1/6/12	2/15/12
Mystic Creek, LLC	Adult Family Home	\$73,318	1/6/12	2/15/12
Mystic Acres, LLC	Adult Family Home	\$70,192	1/6/12	2/15/12
Patient Pines Assisted Living	CBRF	\$150,000	2/6/12	4/18/12
Parent Team LLC	Parent Coaching	\$35,000	3/6/12	4/18/12
Klarkowski Adult Family Home	Adult Family Home	\$16,000	4/7/12	5/16/12
Greenfield Rehabilitation	Rehab at CTC	\$25,000	5/8/12	6/20/12
Lancaster Gardens	CBRF	\$50,000	5/15/12	
Green Valley Enterprises Inc.	Day Services	\$25,000	5/25/12	
Matthews Senior Living	CBRF	\$50,000	6/21/12	